

1.0 Division of Facilities Construction and Management - Administration**Summary**

The Division of Facilities Construction and Management (DFCM) is responsible for programming, planning, bidding, and contracting the construction and equipping of buildings and related projects for all state institutions and agencies. Another responsibility is reviewing alteration, renovation, repair, and improvement projects on existing buildings.

Activities related to these responsibilities include:

- space utilization studies
- establishment of statewide space standards
- agency and institution master planning
- support staff to the State Building Board
- lease review and administration

	FY 1999	FY 2000	
Financing	Estimated	Analyst	Difference
General Fund	\$2,734,800	\$2,751,400	\$16,600
General Fund (One-time)	79,000		(79,000)
Total General Fund	\$2,813,800	\$2,751,400	(\$62,400)
Dedicated Credits	2,500	2,500	
Transfers/Other	200,000	200,000	
Beginning Nonlapsing	42,600		(42,600)
Closing Nonlapsing			
Total	\$3,058,900	\$2,953,900	(\$105,000)

	FY 1999	FY 2000	
Programs	Estimated	Analyst	Difference
DFCM Admin	\$3,058,900	\$2,953,900	(\$105,000)
Total	\$3,058,900	\$2,953,900	(\$105,000)

2.0 Budget Highlights

2.1 Funding for 800 MGZ radios

The 1997 Legislature passed House Bill 187, 1997 General Session, which established an independent State agency known as the Utah Communication Agency Network (UCAN). UCAN will establish a new communications backbone for the federally designed public safety radio spectrum.

The Analyst is recommending that ongoing costs be part of the Division of Facilities Construction and Management Internal Service Funds.

2.2 Response to legislative intent language

The following intent language was passed during the 1998 General Session:

It is the intent of the Legislature that the Department of Workforce Services use savings achieved through administrative and other efficiencies to fund program planning for an addition to the employment center in Cedar City, if not funded through the Capital Facilities appropriation, not to exceed \$12,500.

Response: The program has been completed using funds from the Department of Workforce Services as authorized.

It is the intent of the Legislature that projects funded for design should receive the highest ranking by the State Building Board for construction funding, before any other projects are recommended for construction. Capital Improvements are excluded from this intent since they are subject to statutory directives.

Response: The Building Board gave a high ranking to projects that had been funded previously for design, but voted the Rampton Phase II project at the Utah State Hospital above two USHE projects that were designed last year. The Analyst recommendation follows this intent language.

It is the intent of the Legislature that no State agencies and institutions use facility operational and maintenance (O/M) funding for anything other than O/M purposes. The State Building Board should recommend a common definition of O/M for application relative to this legislative intent for consideration by the Government Operations Interim Committee in October, 1998.

Response: The Building Board adopted a recommended definition of operations and maintenance which was forwarded to the Office of the Legislative Fiscal Analyst August 1998.

It is the intent of the Legislature that the Utah Department of Transportation pursue the relocation of its Region 3 Headquarters Office in Orem if a replacement facility can be obtained at a cost which is not greater than the value received from the disposition of the existing Headquarters property. It is assumed that no less than market value will be accepted and that a competitive Request for Proposal process will be followed. If this condition can be satisfied, it is further the intent of the Legislature that the Division of Facilities Construction and Management work with the UDOT to acquire and/or construct a facility which meets the needs of UDOT without additional funding.

Response: A Request for Proposal was issued per the intent language and no proposals were received. This may be pursued again if market conditions indicate that it would be successful.

It is the intent of the Legislature that funding for Capitol Building improvements be used for the Capitol Building Rehabilitation Master Concept up to \$1,000,000. Further, the Division of Facilities Construction and Management should use additional capital improvement allocations for Capitol Building life safety repairs and improvements as necessary. However, every effort should be taken to forgo making improvements that will later be replaced as the rehabilitation master concept is initiated. If HB 330, 1998 General Legislative session does not pass, all proposed projects for the Capitol Building shall be approved by the Speaker of the House and the President of the Senate prior to any expenditure.

Response: The Building Board and DFCM have followed the legislative intent in limiting the capital expenditures on the Capitol Building and initiating the development of a master concept under the direction of the Capitol Preservation Board.

It is the intent of the Legislature that the following funds are to be redirected for partial payment for the Courts and Youth Corrections land purchase in Vernal: a) \$80,000 authorized as project number 19 in House Bill No. 442 passed by the 1994 Legislature to fund a Human Services office in Cedar City and b) \$19,400 authorized in Item 6 of intent language under Section 58 of House Bill 1 passed in the 1991 First Special Session to fund programming of an addition to the Midvale Human Services Office.

Response: The funds were transferred to the purchase of land in Vernal as directed.

It is the intent of the Legislature that the \$326,900 available from the disposition of land near the Draper Prison complex is to be used for conversion of the Women=s Facility for Forensics.

Response: The funds were transferred to the Prison Forensics project as directed.

It is the intent of the Legislature that proceeds arising from the exchange of State property at Decker Lake in the amount of \$260,000 are to be applied to the new Youth Corrections facilities as funded by the 1998 Legislature.

Response: The funds were transferred to the Logan and Vernal Youth Corrections projects as directed.

It is the intent of the Legislature that the Division of Facilities Construction and Management include a kitchen/canteen in the Forensics project at the State Hospital at an estimated cost of \$336,000.

Response: A kitchen/canteen has been incorporated into the State Hospital Forensics project.

It is the intent of the Legislature that the existing Physical Education Building at Southern Utah University be retained to the extent that the State Building Board determines that the expenditures required to reuse the building for other purposes is a prudent use of State resources.

Response: The Building Board will make this determination at the appropriate time before the new Physical Education Building is ready to be occupied. This determination will be guided by the above intent language and the University's needs at that time.

3.0 Division of Facilities Construction and Management -Administration

Recommendation

The reduction shown in the Analyst's base recommendation is the result of removing one-time funding to purchase 800 MGZ radios in FY 1999 and increases in costs due to adjustments in Internal Service Fund rates.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$2,686,700	\$2,734,800	\$2,751,400	\$16,600
General Fund (One-time)		79,000		(79,000)
Total General Fund	\$2,686,700	\$2,813,800	\$2,751,400	(\$62,400)
Dedicated Credits	\$0	\$2,500	\$2,500	
Transfers/Other	500,000	200,000	200,000	
Beginning Nonlapsing	8,500	42,600		(42,600)
Closing Nonlapsing	(42,600)			
Total	\$3,152,600	\$3,058,900	\$2,953,900	(\$105,000)
% Change		(3.0%)	(3.4%)	
Expenditures				
Personal Services	\$2,723,000	\$2,550,100	\$2,550,100	
In-State Travel	43,900	43,900	43,900	
Out-of-State Travel	9,100	11,000	11,000	
Subtotal Travel	\$53,000	\$54,900	\$54,900	
Current Expense	249,800	291,900	230,000	(\$61,900)
Data Processing	126,800	122,000	118,900	(3,100)
DP Capital		40,000		(40,000)
Capital Outlay				
Pass-Through				
Total	\$3,152,600	\$3,058,900	\$2,953,900	(\$105,000)

Budget Highlights

3.1 DFCM reorganized in response to legislative intent language

The purpose of the reorganization was to address concerns such as:

- length of time to complete a project
- resources need to have better allocations-better use of in-house professionals
- better policy enforcement
- more up front control of facility programming
- reduction in project costs, change orders, and alternates
- Enhanced inspections to prevent problems
- Better use of the private sector

DFCM is showing early signs of improvement. Goals for the upcoming year include an improvement of working relationships with agencies, better enforcement of budget specifications and closer adherence to completion dates.

4.0 Tables: Division of Facilities Construction and Management - Administration

Financing	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimated	FY 2000 Analyst
General Fund	\$2,718,100	\$2,758,200	\$2,920,000	\$2,686,700	\$2,734,800	\$2,751,400
General Fund (One-time)					79,000	
Total General Fund	\$2,718,100	\$2,758,200	\$2,920,000	\$2,686,700	\$2,813,800	\$2,751,400
Dedicated Credits					2,500	2,500
Transfers/Other	200,800	200,000	200,000	500,000	200,000	200,000
Beginning Nonlapsing		3,200	20,100	8,500	42,600	
Closing Nonlapsing	(3,200)	(20,100)	(8,500)	(42,600)		
Total	\$2,915,700	\$2,941,300	\$3,131,600	\$3,152,600	\$3,058,900	\$2,953,900

Programs	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimated	FY 2000 Analyst
DFCM Admin	\$2,915,700	\$2,941,300	\$3,131,600	\$3,152,600	\$3,058,900	\$2,953,900
Total	\$2,915,700	\$2,941,300	\$3,131,600	\$3,152,600	\$3,058,900	2,953,900

Expenditures						
Personal Services	\$2,441,400	\$2,480,800	\$2,699,000	\$2,723,000	\$2,550,100	\$2,550,100
In-State Travel				43,900	43,900	43,900
Out-of-State Travel	44,600	52,800	46,800	9,100	11,000	11,000
Subtotal Travel	\$44,600	\$52,800	\$46,800	\$53,000	\$54,900	\$54,900
Current Expense	234,300	210,100	231,100	249,800	291,900	230,000
Data Processing	140,200	85,300	131,300	126,800	122,000	118,900
DP Capital					40,000	
Capital Outlay	55,200	112,300	23,400			
Total	\$2,915,700	\$2,941,300	\$3,131,600	\$3,152,600	\$3,058,900	\$2,953,900
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FTE Standard	46.2	50.0	50.0	39.0	39.0	39.0
FTE Building Block						
Total	46.2	50.0	50.0	39.0	39.0	39.0